

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Eastern Greene Schools (2940)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Student Academic Achievement							
Certified Salaries	110	\$3,126,754	\$3,602,071	\$3,456,835	\$3,575,262	3.4%	3.4%
Group Health Insurance	222	\$375,235	\$541,041	\$389,519	\$665,569	15.4%	70.9%
Non - Certified Salaries	120	\$695,023	\$663,439	\$637,520	\$557,582	-5.4%	-12.5%
Teacher Retirement Fund, After 7-1-95	216	\$286,995	\$212,560	\$354,352	\$268,119	-1.7%	-24.3%
Pupil Services	313	\$210,942	\$226,954	\$366,294	\$265,448	5.9%	-27.5%
Social Security Certified	212	\$265,636	\$266,652	\$258,264	\$265,394	0.0%	2.8%
Pre-2008 Object Code - Temporary Salaries	130	\$112,303	\$141,956	\$112,968	\$96,265	-3.8%	-14.8%
Other Group Insurance Authorized by Statute	224	\$414,181	\$163,393	\$130,030	\$79,796	-33.7%	-38.6%
Operational Supplies	611	\$122,707	\$94,454	\$87,756	\$53,725	-18.7%	-38.8%
Social Security Noncertified	211	\$57,826	\$66,045	\$59,328	\$52,893	-2.2%	-10.8%
Connectivity	744	\$121,048	\$102,072	\$114,443	\$51,282	-19.3%	-55.2%
Teacher Retirement Fund, Prior to 7-1-95	215	\$49,863	\$35,209	\$33,879	\$43,332	-3.4%	27.9%
Textbooks	630	\$230,703	\$147,018	\$71,644	\$38,716	-36.0%	-46.0%
Other Technology Hardware	746	\$117,070	\$79,362	\$41,349	\$30,429	-28.6%	-26.4%
Services Purch. From School Corp/Ed Service Ag. in State	591	\$0	\$0	\$0	\$25,552	NA	NA
Other Supplies and Materials	615, 660 - 689	\$9,532	\$7,043	\$14,666	\$22,779	24.3%	55.3%
Entertainment	240	\$341,458	\$76,924	\$66,471	\$20,719	-50.4%	-68.8%
Public Employees Retirement Fund	214	\$17,467	\$20,327	\$20,025	\$18,531	1.5%	-7.5%
Equipment	730	\$14,667	\$32,555	\$34,935	\$11,800	-5.3%	-66.2%
Other Professional and Technical Services	319	\$24,806	\$19,739	\$20,347	\$8,925	-22.6%	-56.1%
Dues and Fees	810	\$5,743	\$9,798	\$9,979	\$6,533	3.3%	-34.5%
Library Books	640	\$8,146	\$11,936	\$7,747	\$6,463	-5.6%	-16.6%
Miscellaneous Objects	876 - 899	\$2,516	\$1,055	\$1,072	\$5,897	23.7%	450.2%
Severance/Early Retirement Pay	213	\$29,484	\$0	\$15,777	\$3,187	-42.7%	-79.8%
Instruction Services	311	\$43,037	\$0	\$119	\$2,584	-50.5%	2079.8%
Instructional Programs Improvement Services	312	\$9,653	\$10,429	\$9,355	\$1,436	-37.9%	-84.7%
Telecommunications Equipment	745	\$2,627	\$12,499	\$1,019	\$1,230	-17.3%	20.8%
Postage and Postage Machine Rental	532	\$590	\$2,693	\$350	\$206	-23.2%	-41.2%
Computer Hardware	741	\$35,162	\$5,013	\$444	\$0	-100.0%	-100.0%
Content	747	\$4,205	\$0	\$0	\$0	-100.0%	NA
Travel	580	\$29	\$2,702	\$180	\$0	-100.0%	-100.0%
Repairs and Maintenance Services	430	\$596	\$150	\$415	\$0	-100.0%	-100.0%
Other Purchased Services	593	\$0	\$0	\$149	\$0	NA	-100.0%
Advertising	540	\$15,503	\$0	\$0	\$0	-100.0%	NA
Land and Easements	710	\$19,988	\$6,270	\$0	\$0	-100.0%	NA
Seldom or Non-Recurring Purchases	873	\$38	\$0	\$0	\$0	-100.0%	NA
Student Academic Achievement Total		\$6,771,532	\$6,561,360	\$6,317,230	\$6,179,655	-2.3%	-2.2%

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Eastern Greene Schools (2940)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Student Instructional Support							
Licensed Employees	135	\$325,677	\$321,119	\$320,516	\$328,273	0.2%	2.4%
Certified Salaries	110	\$220,221	\$217,745	\$222,312	\$169,681	-6.3%	-23.7%
Group Health Insurance	222	\$26,116	\$207,744	\$160,937	\$113,700	44.4%	-29.4%
Other Professional and Technical Services	319	\$0	\$0	\$35,348	\$79,678	NA	125.4%
Non - Certified Salaries	120	\$119,971	\$118,181	\$92,449	\$71,131	-12.3%	-23.1%
Other Group Insurance Authorized by Statute	224	\$103,746	\$109,061	\$77,705	\$55,141	-14.6%	-29.0%
Teacher Retirement Fund, After 7-1-95	216	\$45,464	\$33,370	\$43,177	\$41,340	-2.3%	-4.3%
Social Security Certified	212	\$39,119	\$39,838	\$39,588	\$35,766	-2.2%	-9.7%
Nonlicensed Employees	136	\$46,166	\$28,952	\$28,562	\$25,969	-13.4%	-9.1%
Dues and Fees	810	\$6,938	\$3,187	\$3,544	\$8,606	5.5%	142.8%
Social Security Noncertified	211	\$11,733	\$10,667	\$8,928	\$7,047	-12.0%	-21.1%
Pupil Services	313	\$0	\$0	\$2,528	\$5,082	NA	101.0%
Operational Supplies	611	\$10,691	\$2,193	\$4,632	\$3,830	-22.6%	-17.3%
Public Employees Retirement Fund	214	\$10,128	\$8,411	\$3,053	\$2,693	-28.2%	-11.8%
Entertainment	240	\$10,023	\$10,204	\$9,448	\$2,398	-30.1%	-74.6%
Teacher Retirement Fund, Prior to 7-1-95	215	\$25,772	\$4,271	\$2,317	\$2,125	-46.4%	-8.3%
Equipment	730	\$2,238	\$200	\$0	\$890	-20.6%	NA
Travel	580	\$89	\$100	\$0	\$224	26.0%	NA
Other Supplies and Materials	615, 660 - 689	\$139	\$137	\$180	\$33	-30.5%	-81.9%
Student Instructional Support Total		\$1,004,229	\$1,115,379	\$1,055,224	\$953,607	-1.3%	-9.6%
Overhead and Operational							
Other Professional and Technical Services	319	\$853,353	\$920,952	\$769,862	\$729,313	-3.9%	-5.3%
Group Health Insurance	222	\$29,828	\$191,696	\$1,382,829	\$712,365	121.1%	-48.5%
Non - Certified Salaries	120	\$625,481	\$606,088	\$616,414	\$603,175	-0.9%	-2.1%
Student Transportation Services	510	\$178,476	\$339,805	\$329,666	\$344,990	17.9%	4.6%
Heating and Cooling for Buildings - Electricity	621	\$257,241	\$246,131	\$265,583	\$296,049	3.6%	11.5%
Gasoline and Lubricants	613	\$160,934	\$146,199	\$170,597	\$110,719	-8.9%	-35.1%
Light and Power - Other Than Heating and Cooling	625	\$97,976	\$150,002	\$140,558	\$107,022	2.2%	-23.9%
Insurance	520	\$101,564	\$206,452	\$106,832	\$105,526	1.0%	-1.2%
Licensed Employees	135	\$350,285	\$124,335	\$193,533	\$103,976	-26.2%	-46.3%
Operational Supplies	611	\$133,595	\$117,782	\$112,953	\$99,509	-7.1%	-11.9%
Tires and Repairs	612	\$85,378	\$57,899	\$70,785	\$75,810	-2.9%	7.1%
Pre-2008 Object Code - Temporary Salaries	130	\$58,747	\$54,833	\$42,189	\$48,999	-4.4%	16.1%
Social Security Noncertified	211	\$53,573	\$50,456	\$51,915	\$48,601	-2.4%	-6.4%
Telephone	531	\$25,708	\$27,375	\$33,584	\$44,893	15.0%	33.7%
Certified Salaries	110	\$7,744	\$0	\$63,071	\$40,304	51.0%	-36.1%
Repairs and Maintenance Services	430	\$262,050	\$176,138	\$205,928	\$35,876	-39.2%	-82.6%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Other Group Insurance Authorized by Statute	224	\$250,998	\$49,712	\$35,353	\$23,129	-44.9%	-34.6%
Public Employees Retirement Fund	214	\$19,853	\$18,779	\$18,470	\$16,345	-4.7%	-11.5%
Equipment	730	\$73,131	\$139,087	\$31,610	\$16,291	-31.3%	-48.5%
Removal of Refuse and Garbage	412	\$17,083	\$15,632	\$15,432	\$14,731	-3.6%	-4.5%
Board Member Compensation	115	\$14,000	\$14,000	\$14,000	\$14,000	0.0%	0.0%
Teacher Retirement Fund, After 7-1-95	216	\$19,912	\$12,630	\$26,170	\$11,433	-13.0%	-56.3%
Water and Sewage	411	\$21,310	\$21,232	\$16,911	\$11,376	-14.5%	-32.7%
Social Security Certified	212	\$8,436	\$7,871	\$16,027	\$10,547	5.7%	-34.2%
Entertainment	240	\$10,348	\$13,546	\$6,604	\$8,506	-4.8%	28.8%
Dues and Fees	810	\$5,958	\$10,640	\$6,491	\$8,307	8.7%	28.0%
Postage and Postage Machine Rental	532	\$6,642	\$5,005	\$7,310	\$7,090	1.6%	-3.0%
Unemployment Insurance	230	\$6,312	\$4,916	\$0	\$5,149	-5.0%	NA
Printing and Binding	550	\$13,275	\$4,603	\$4,878	\$4,828	-22.3%	-1.0%
Other Supplies and Materials	615, 660 - 689	\$0	\$266	\$3,700	\$3,758	NA	1.6%
Other Employee Benefits	241 - 290	\$2,961	\$2,072	\$1,744	\$2,160	-7.6%	23.8%
Heating and Cooling for Buildings - Gas	622	\$0	\$8,086	\$4,490	\$1,819	NA	-59.5%
Advertising	540	\$4,412	\$4,079	\$2,252	\$1,713	-21.1%	-23.9%
Staff Services	314	\$10,808	\$3,306	\$0	\$1,530	-38.7%	NA
Official Bond Premiums	525	\$594	\$675	\$600	\$850	9.4%	41.7%
Miscellaneous Objects	876 - 899	\$0	\$0	\$0	\$434	NA	NA
Food Purchases	614	\$1,269	\$0	\$0	\$0	-100.0%	NA
Vehicles	731	\$1,500	\$0	\$100,071	\$0	-100.0%	-100.0%
Other Purchased Services	593	\$0	\$95	\$0	\$0	NA	NA
Travel	580	\$1,435	\$271	\$1,464	\$0	-100.0%	-100.0%
Other Technology Hardware	746	\$750	\$702	\$185	\$0	-100.0%	-100.0%
Rentals	440	\$772	\$0	\$0	\$0	-100.0%	NA
Seldom or Non-Recurring Purchases	873	\$58	\$0	\$0	\$0	-100.0%	NA
Overhead and Operational Total		\$3,773,749	\$3,753,348	\$4,870,062	\$3,671,121	-0.7%	-24.6%
Non Operational							
Other Professional and Technical Services	319	\$19,727	\$31,910	\$83,294	\$155,928	67.7%	87.2%
Redemption of Principal	831	\$140,000	\$117,000	\$150,000	\$155,000	2.6%	3.3%
Certified Salaries	110	\$65,187	\$60,268	\$70,668	\$96,686	10.4%	36.8%
Equipment	730	\$22,205	\$45,162	\$103,441	\$70,546	33.5%	-31.8%
Non - Certified Salaries	120	\$60,207	\$77,349	\$50,513	\$53,160	-3.1%	5.2%
Interest	832	\$59,423	\$53,133	\$46,291	\$39,004	-10.0%	-15.7%
Awards	875	\$0	\$500	\$0	\$1,600	NA	NA
Operational Supplies	611	\$15,075	\$1,000	\$2,267	\$1,532	-43.5%	-32.4%
Rentals	440	\$547	\$0	\$0	\$0	-100.0%	NA

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year Compound Annual Growth	Percent Change 2014 to 2015
Other Supplies and Materials	615. 660 - 689	\$680	\$0	\$0	\$0	-100.0%	NA
Improvements Other Than Buildings	715	\$208,832	\$33,098	\$134,057	\$0	-100.0%	-100.0%
Seldom or Non-Recurring Purchases	873	\$0	\$0	\$60,000	\$0	NA	-100.0%
Non Operational Total		\$591,883	\$419,421	\$700,531	\$573,456	-0.8%	-18.1%
Grand Total		\$12,141,393	\$11,849,508	\$12,943,047	\$11,377,840	-1.6%	-12.1%